

FISCAL YEAR 2005, QUARTER ENDING 9/30/04

FTEs DEVOTED TO THE DISCIPLINE PROCESS

		Quarter Ending	Prior Yr Quarter Ending	Percent Change	Fiscal Year to Date FY04	Prior Fiscal Year to Date FY03	Percent Change	Biennial to Date	Prior Biennial to Date	Percent Change
		12/31/04	12/31/03		7/1/04- 12/31/04	7/1/03- 12/31/03		7/1/04- 12/31/04	7/1/02- 12/31/02	
Cost Center	Board									
101	Nursing	3.50	3.00	17%	3.50	3.00	17%	3.50	2.75	27%
102	Medicine	6.25	4.70	33%	6.25	4.70	33%	6.25	4.50	39%
103	Dentistry	1.00	0.75	33%	1.00	0.75	33%	1.00	0.75	33%
104	Funeral Directors & Embalmers	2.10	2.10	0%	2.10	2.10	0%	2.10	2.10	0%
105	Optometry	0.30	0.30	0%	0.30	0.30	0%	0.30	0.30	0%
106	Veterinary Medicine	0.35	0.35	0%	0.35	0.35	0%	0.35	0.35	0%
107	Pharmacy	2.70	2.70	0%	2.70	2.70	0%	2.70	2.70	0%
108	Psychiatry	1.00	0.30	233%	1.00	0.30	233%	1.00	0.30	233%
109	Counseling	1.00	0.40	150%	1.00	0.40	150%	1.00	0.40	150%
110	Social Work	1.00	0.35	186%	1.00	0.35	186%	1.00	0.35	186%
112	Nursing Assistants	2.25	1.75	29%	2.25	1.75	29%	2.25	1.75	29%
114	Nursing Home Administrators	0.00	0.00		0.00	0.00		0.00	0.00	
115	Audiology and Speech Therapy	2.10	2.10	0%	2.10	2.10	0%	2.10	2.10	0%
116	Physical Therapy	2.10	2.10	0%	2.10	2.10	0%	2.10	2.10	0%
305	Enforcement	62.00	55.20	12%	62.00	55.20	12%	62.00	46.45	33%
306	Administrative Proceedings	20.00	14.00	43%	20.00	14.00	43%	20.00	12.00	67%
202	Optometry/Vet. Medicine Exec.	0.43	0.43	0%	0.43	0.43	0%	0.43	0.43	0%
205	Dentistry & Nursing Home Admin-Shared	1.30	1.30	0%	1.30	1.30	0%	1.30	0.70	86%
	Agency Total	109.38	91.83	19%	109.38	91.83	19%	109.38	80.03	37%

*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individual who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the disciplinary process.